

# Bristol-Warren School District

Hugh Cole  
Elementary School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$6,039	\$5,162	17.0%
Substitutes	\$88	\$117	-24.9%
Instructional Parapros	\$601	\$469	28.2%
Pupil-Use Technology	\$99	\$88	12.8%
Instructional Materials	\$272	\$339	-19.9%
<b>Total</b>	<b>\$7,098</b>	<b>\$6,175</b>	<b>15.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$176	\$215	-18.1%
Library & Media	\$167	\$194	-13.7%
Extracurricular	\$1	\$1	-64.3%
Student Health/Services	\$138	\$279	-50.5%
Curriculum Development	\$13	\$44	-70.5%
Staff Development	\$12	\$29	-56.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$83	\$89	-6.9%
Therapists, Psychologists	\$262	\$97	169.6%
<b>Total</b>	<b>\$852</b>	<b>\$948</b>	<b>-10.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$304	\$393	-22.6%
Food Service	\$226	\$179	26.1%
Safety	\$2	\$2	-16.0%
Building Upkeep	\$548	\$480	14.3%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,080</b>	<b>\$1,054</b>	<b>2.5%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$328	\$236	38.8%
School Office	\$173	\$208	-16.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$500</b>	<b>\$444</b>	<b>12.7%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

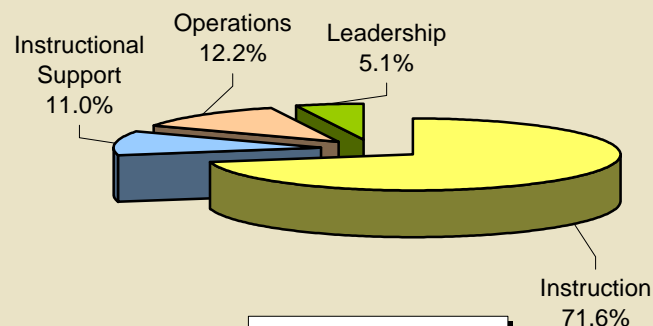
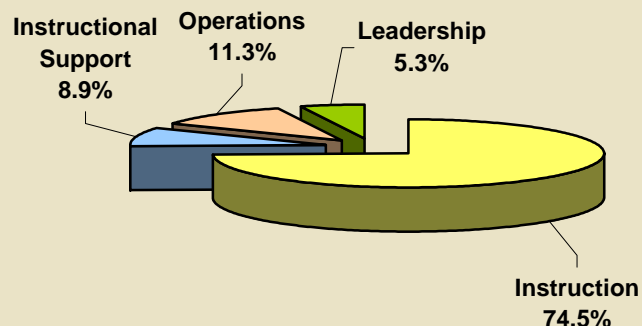
July 1999 - June 2000

Expenditures:	\$3,126,320
School Enrollment (ADM):	328
School Per Pupil:	\$9,531

July 1998 - June 1999

Expenditures:	\$3,043,421
School Enrollment (ADM):	353
School Per Pupil:	\$8,622

July 1999 - June 2000



July 1998 - June 1999